

# Unscheduled, General Fund Overtime Hours Human Relations Commission



KPI Owner: Dinah Calhoun

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 = 0.5/hours Goal: Proposed 20 hours/annually or 1.66 hours/monthly  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: TBD

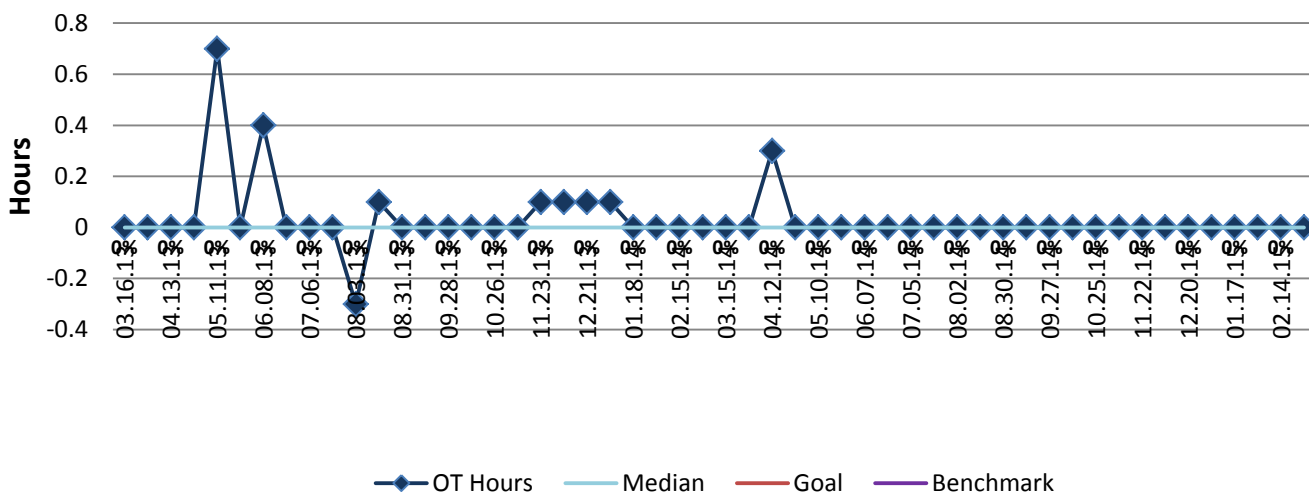
## How Are We Doing?

03.02.14-02.28.15 12 Month Goal	03.02.14-02.28.15 12 Month Actual		02.15.15-02.28.15 Goal	02.15.15-02.28.15 Actual	
TBD	0		TBD	0	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Good



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.